

**Core & Essential Actions
Estimate of FY 97 Costs**

MAY 17 1996

	FY 1997 Capital Cost <u>(\$1,000)</u>	FY 1997 Annual Cost <u>(\$1,000)</u>
1. Protect and Enhance Existing Bay Delta Habitat		
• Develop Program (GIS, Studies)		780
• Purchase Options/ provide incentives	1,700	
2. Restore Habitat		
• Develop Program (studies, GIS, EIS)	1,500	
• Purchase options	15,000	
3. Expand wetlands acquisition programs		
• coordination with other elements		
• Provide funding; options	640	
4. Acquire environmental water		
• Develop program (ops/ Environmental studies, start EIR)		500
• Short term transfer water		10,000
5. Improve habitat management		
• Develop program and first year incentives		10,310
6. Incentives for watershed management		
• Develop program and first year incentives	250	2,000
7. Improve control of introduced species		
• First year expenses		1,750

	FY 1997 Capital Cost (\$1,000)	FY 1997 Annual Cost (\$1,000)
8. Provide funding for State share of CVPIA provisions		
• Shasta + portions of others	20,000	
9. Improve fish protection and management		
• Develop program		1,500
• Acoustic	1,000	
10. Incentives for water conservation		
• Develop program		500
• + incentives (not including following first year)		2,400
11. Incentives for conjunctive use		
• Develop program (studies, etc)		1,500
• Institutional	1,000	
• Study to expand (SWP/ CVP)	1,000	
12. Facilitate Water Transfers		
• Develop program		500
• Planning/ coord	1,000	
13. Improve Project Operations		
• Develop Program		500
• coord		1,300
14. Improve water quality management		
• Develop program		500
• Convert land use	3,520	
15. Land use conversion		
• Options	16,000	

	FY 1997 Capital Cost <u>(\$1,000)</u>	FY 1997 Annual Cost <u>(\$1,000)</u>
16. Improvements to system reliability		
• Plan		2,000
• Subventions		5,000
• Special projects		2,000
Total	<u>62,610</u>	<u>43,040</u>